

Capitol Renovation & Restoration

STARS Number & Budget Unit:

Bill Number & Chapter: H29 (Ch.6), H269 (Ch.153)

This program was created in FY2007 to account for the costs incurred directly by the Legislative Branch to relocate to the Capitol Annex and the return to the renovated Capitol Building.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	0	0	3,250,400	510,500	509,600	509,600
Percent Change:				(84.3%)	(84.3%)	(84.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	74,000	73,100	0
Operating Expenditures	0	0	1,228,000	176,500	176,500	0
Capital Outlay	0	0	12,000	0	0	0
Lump Sum	0	0	2,010,400	260,000	260,000	509,600
Total:	0	0	3,250,400	510,500	509,600	509,600
Full-Time Positions (FTP)	0.00	0.00	0.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	0	0	0	0
1. Phase Two-Capitol Annex	0.00	0	1,750,400	0	1,750,400
2. Relocation Project Costs	0.00	0	1,500,000	0	1,500,000
FY 2007 Total Appropriation	0.00	0	3,250,400	0	3,250,400
Removal of One-Time Expenditures	0.00	0	(3,828,100)	0	(3,828,100)
Base Adjustments	2.00	0	1,084,200	0	1,084,200
FY 2008 Base	2.00	0	506,500	0	506,500
Change in Employee Compensation	0.00	0	3,100	0	3,100
FY 2008 Maintenance (MCO)	2.00	0	509,600	0	509,600
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2008 Total Appropriation	2.00	0	509,600	0	509,600

% Change From FY 2007 Original Approp.

% Change From FY 2007 Total Approp.

(84.3%)

(84.3%)

SUPPLEMENTALS: H29 provided \$1,750,400 from the Permanent Building Fund to Legislative Council to complete the renovation of the Capitol Annex. H269 included a one-time supplemental of \$1.5 million from the Permanent Building Fund to the Legislative Council as a contingency for unexpected expenses that may occur over the interim related to the move to the Capitol Annex, and any additional costs related to preparing for the next legislative session.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%.

LEGISLATIVE INTENT: This program was granted carryover from FY2007 into FY2008 and was appropriated as lump-sum.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0365-00 Permanent Building	2.00	0	0	0	0	509,600	509,600